

16-511 Office of Management and Finance

Agency Description

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administration direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Administration has two programs: Office of the Secretary and Office of Management and Finance.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$189,519	\$189,519	\$189,519	\$189,519	\$0	(\$189,519)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	7,243,072	7,725,497	7,725,497	8,205,912	8,579,590	854,093
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	556,159	1,163,291	1,242,041	1,163,291	1,163,291	(78,750)
TOTAL MEANS OF FINANCING	\$7,988,750	\$9,078,307	\$9,157,057	\$9,558,722	\$9,742,881	\$585,824
EXPENDITURES & REQUEST:						
Management and Finance	\$7,675,095	\$8,767,994	\$8,846,744	\$9,235,847	\$9,427,173	\$580,429
Auxiliary	313,655	310,313	310,313	322,875	315,708	5,395
TOTAL EXPENDITURES AND REQUEST	\$7,988,750	\$9,078,307	\$9,157,057	\$9,558,722	\$9,742,881	\$585,824
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	80	78	78	79	79	1
Unclassified	2	3	3	2	2	(1)
TOTAL	82	81	81	81	81	0